

GF & Other Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Taxation and Treasury								
Tax Division	13,933.9	0.0	0.0	14,504.3	14,234.3	14,234.3	0.0	0.0%
Treasury Division	10,548.6	0.0	0.0	7,816.9	7,816.9	7,816.9	0.0	0.0%
Unclaimed Property	0.0	0.0	0.0	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	6,826.5	-165.0	-165.0	7,899.9	7,899.9	7,899.9	0.0	0.0%
ARM Custody and Mgt Fees	43,419.6	0.0	0.0	34,872.9	34,872.9	34,872.9	0.0	0.0%
Permanent Fund Dividend Division	7,663.5	0.0	0.0	7,640.8	7,727.5	7,640.8	-86.7	-1.1%
Resource Rebate	744,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	826,992.1	-165.0	-165.0	73,090.0	72,906.7	72,820.0	-86.7	-0.1%
Child Support Services								
Child Support Services	7,497.5	-1,303.6	-1,303.6	7,718.2	7,718.2	7,718.2	0.0	0.0%
RDU Total:	7,497.5	-1,303.6	-1,303.6	7,718.2	7,718.2	7,718.2	0.0	0.0%
Administration and Support								
Commissioner's Office	464.4	0.0	0.0	483.7	360.2	360.2	0.0	0.0%
Administrative Services	807.1	0.0	0.0	857.0	838.8	838.8	0.0	0.0%
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,221.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0%
RDU Total:	2,834.5	0.0	0.0	2,453.7	1,541.0	1,541.0	0.0	0.0%
Alaska Natural Gas Development Authority								
Gas Authority Operations	305.3	0.0	0.0	312.1	312.1	312.1	0.0	0.0%
RDU Total:	305.3	0.0	0.0	312.1	312.1	312.1	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	2,529.6	0.0	0.0	2,680.0	2,680.0	2,680.0	0.0	0.0%
Long Term Care Ombudsman Office	513.5	0.0	0.0	528.2	528.2	528.2	0.0	0.0%
RDU Total:	3,043.1	0.0	0.0	3,208.2	3,208.2	3,208.2	0.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	826.0	0.0	0.0	828.1	828.1	828.1	0.0	0.0%
RDU Total:	826.0	0.0	0.0	828.1	828.1	828.1	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	32,477.2	-674.3	-674.3	32,551.1	32,551.1	32,551.1	0.0	0.0%
Anc. State Office Building	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	32,877.2	-674.3	-674.3	32,951.1	32,951.1	32,951.1	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	9,648.1	0.0	0.0	9,781.2	9,707.1	9,707.1	0.0	0.0%
APFC Custody and Mgt Fees	92,415.0	0.0	0.0	82,415.0	82,415.0	82,415.0	0.0	0.0%
RDU Total:	102,063.1	0.0	0.0	92,196.2	92,122.1	92,122.1	0.0	0.0%
General Funds:	763,105.2	400.0	400.0	21,240.8	18,219.1	18,219.1	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	213,333.6	-2,542.9	-2,542.9	191,516.8	193,368.4	193,281.7	-86.7	-0.0%
Total Funds:	976,438.8	-2,142.9	-2,142.9	212,757.6	211,587.5	211,500.8	-86.7	-0.0%